

# CITY OF GOODYEAR FY 12-13 BUDGET PUBLIC FORUM

May 2, 2012



# Highlights

## ▣ Jobs

- 2.4 million square feet of industrial space
- \$318M in capital investment in our community
- 1,700 employees
- 2,300 additional jobs related to future expansion plans

## ▣ Infrastructure

- I-10 Widening Completed
- Park & Ride
  - ▣ March 2012 – almost 2,000 riders from Goodyear

# Highlights

- ▣ Community Amenities
  - Library
    - ▣ County to continue providing operations for 5 years with no additional cost to city
    - ▣ Circulation – 39% increase in 2011
  - Ballpark
    - ▣ Most successful Spring Training season to date – 20%+ increases in all areas
    - ▣ 37% increase in non-Spring Training events in 2011
  - Parks
    - ▣ Renovations
    - ▣ Community Garden
    - ▣ Memorial
    - ▣ Recreation Programs

# Highlights

## ▣ Safe Community

- Crime is down – 5<sup>th</sup> straight year
- Reverse 911 working in Goodyear
- Responsive
  - ▣ Police: 93% of Priority 1 calls responded to in 7 minutes or less
- Improved Vacant Home Condition

## ▣ Satisfied Citizens

- 94% citizens rate Goodyear as a great place to live
- 94% citizens very satisfied with City services

## ▣ Award Winning

- Government Finance Officer's Award
- Economic Development – Emmy
- 100 Best Fleet in the Nation

# Looking Forward

- ▣ Investing in our Future
  - Loop 303 Corridor
  - Economic Development Prospects
    - ▣ Manufacturing
    - ▣ Renewable Energy & Clean Technology (Solar)
    - ▣ Aviation and Aerospace Industries
    - ▣ Medical Corridor
  - Police Service Officer (PSO) Program
    - ▣ Two positions this year
    - ▣ Creates efficiencies
    - ▣ Handles routine matters allowing patrol officers to get back on the road

# FY 12–13 Goals

- ▣ Grow economy and job base in Goodyear
  - Economic Development
  - Infrastructure Investment
  - Promote growth of small business community
- ▣ Increase accountability and efficiency in operations
  - Reorganize as needed to improve efficiency and customer service
  - Enhance transparency in local government
  - Coordinate constituent and neighborhood services

# Budget Highlights

- Second straight year reducing food tax
- Positive Revenue Signs
  - Sales Tax Stability
  - Increased Construction Activity
  - Growth – Housing & Population
- Investing in Employees
  - Providing a competitive work place
  - Adjusting public safety pay structures, employee compensation and benefits
- Investing in the Future
  - General Plan
  - Transportation Master Plan
  - Parks Master Plan

PRESENTED BY THE  
CITY OF GOODYEAR  
BUDGET OFFICE

Terri Canada  
Budget & Research Manager



# Discussion Points

- 💡 Brief Budget 101
  - 💡 Citizen Engagement
  - 💡 Role of Government
  - 💡 Budget Process
- 💡 Key Elements of FY 13 Budget
  - 💡 Department Operating Budgets
  - 💡 Capital Improvement Plan
  - 💡 Debt Service

# What is a Budget?

*It's is a mechanism used to meet the needs of the community.*

- ▣ Infrastructure
- ▣ Utilities
- ▣ Public Safety
- ▣ Recreation
- ▣ Health & Welfare

# Budget Considerations

- ▣ Council / Community Priorities
- ▣ Economy
- ▣ Growth
- ▣ Mandates
- ▣ Operating Costs of Capital Improvements

# Setting Budget Priorities

*Why one project or issue instead of another?*

- ▣ Community Needs
- ▣ Government Needs
- ▣ Impact on Financial Resources
- ▣ Long Term Sustainability

# Citizen's Role

- ▣ Get Informed
  - Work Sessions
  - Website
  - Granicus
  - Be Proactive

# Council's Role

- ▣ Set Policies & Guidelines
- ▣ Budget Review
- ▣ Budget Modification
- ▣ Budget Approval

# Management & Staff Roles

- ▣ Develop the Budget
- ▣ Propose the Budget
- ▣ Monitor the Budget
- ▣ Report
- ▣ Adjust

# Achieving Fiscal Health and Wellness

- ▣ Incorporate Economic Analysis and Long Term Planning into Decision Making
- ▣ Transparent About the "True Costs of Doing Business"
- ▣ Understand Variances (Budget vs. Actual)
- ▣ Establish and Maintain Reserves



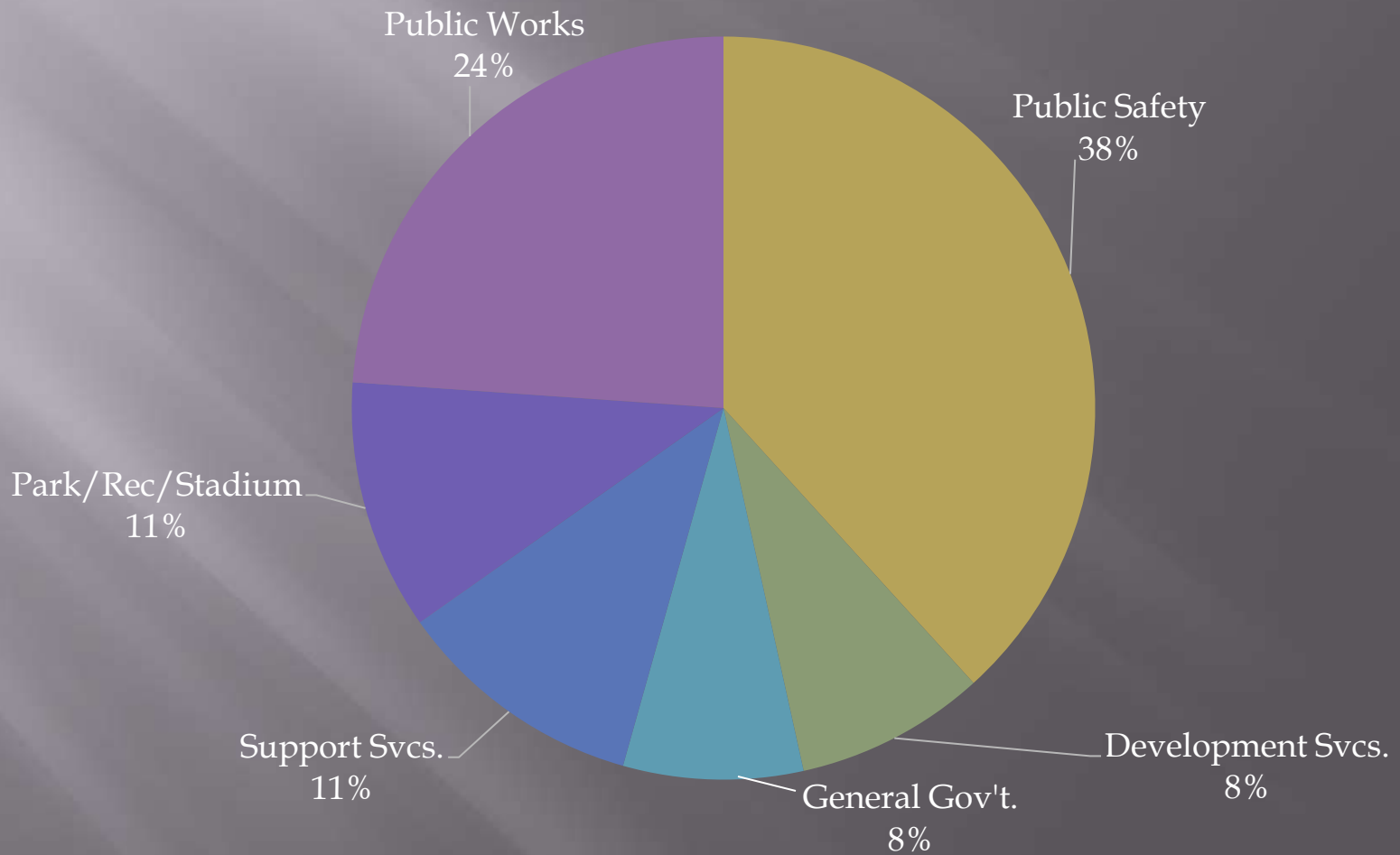
# FY 13 Budget Process

- ✚ January Work Session Financial Update
- ✚ Feb. – Mar Executive Mgt. Budget Review
- ✚ March Work Session(s) - Review  
Revenues, Expenditures & Capital  
Improvement Program
- ✚ May Public Budget Forum
- ✚ May Work Session - Present Draft Budget
- ✚ May Adopt Tentative FY 13 Budget
- ✚ June Adopt Final FY 13 Budget
- ✚ July Adopt Tax Levy

# Economic Assumptions

- Uncertain Economy
- Slow Residential & Commercial Growth Over Next Few Years
- Decline in Property Assessed Valuation – One More Year
- Stable Non-Construction Sales Tax
- Current Tax Policy
- Final Year of 4 year Utility Rate Plan
- No Other Planned Rate Increases

# Operational Budget



# Activity Summary

## Public Safety

### Police & Fire Services

- ▣ IGA's- *Maricopa County Sheriff Agreement- Sonoran Valley Jail Services*  
*City of Phoenix – CAD Emergency Services Agreement*  
*Maricopa County – Animal Care Contract*
- ▣ Vehicle Maintenance
- ▣ Utilities
- ▣ Communication Equipment Maintenance
- ▣ Emergency Medical Supplies

# Activity Summary

## Development Services

### Community Development Engineering Economic Development

- ▣ Vehicle Maintenance
- ▣ Engineering Services (contract)
- ▣ Street Light Electricity (HURF)
- ▣ Street Light Maintenance (HURF)
- ▣ Traffic Signal Supplies
- ▣ Infocus Printing & Postage
- ▣ Advertising
- ▣ Community Relations - Memberships

# Activity Summary

## General Government

City Manager  
City Attorney  
Court  
City Clerk  
Mayor & Council

- ▣ Community Relations
- ▣ Consulting Fees (Lobbyist)
- ▣ Outside Legal Services
- ▣ Pro-tem Judicial Services

# Activity Summary

## Support Services

Information Technology

Finance

Human Resources

- ▣ Benefit Plan Administration
- ▣ Health Clinic
- ▣ Liability Insurance
- ▣ Software/License & Maintenance Agreements
- ▣ Lease Agreements
- ▣ Audit Fees/Banking Services
- ▣ Postage

# Department Summary

## Parks & Recreation

### Parks & Recreation

#### Stadium

- ▣ Utilities
- ▣ Chemicals
- ▣ Landscape/Right-of-Way Maintenance
- ▣ YCMA Co-Op Agreement
- ▣ Specialty Supplies



# Department Summary

## Public Works

Utilities

Sanitation

Fleet Services

Building Services

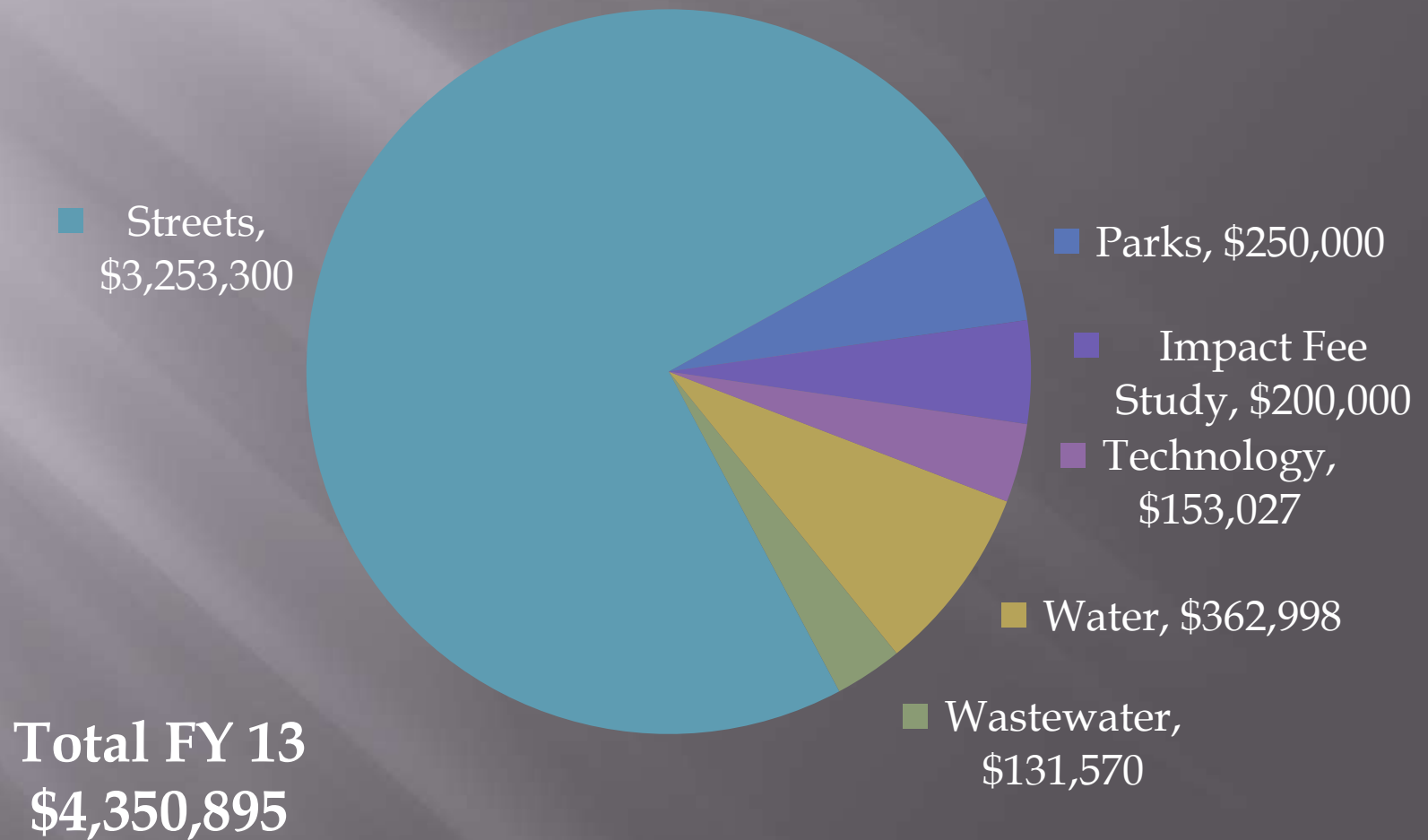
Streets

- ▣ Utilities
- ▣ Chemicals
- ▣ Contract Services-Waste Management
- ▣ Fuel
- ▣ Lease Agreements
- ▣ Janitorial Services Contract

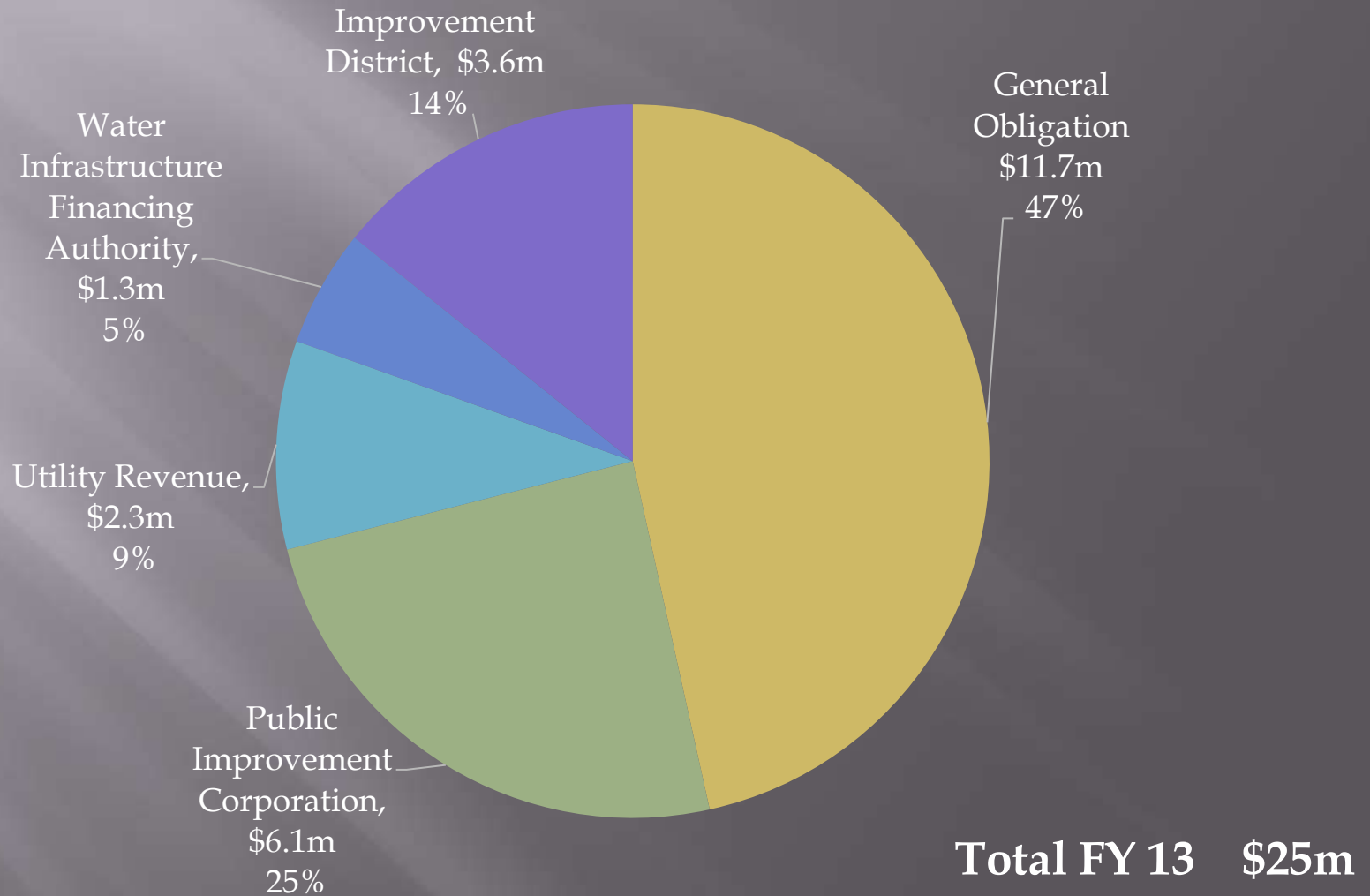
# 5 Year CIP Summary FY 2013-2017

TYPE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Water	\$362,998	\$867,387	\$1,257,820	\$3,516,319	\$1,200,000	\$7,204,524
Wastewater	\$131,570			\$4,500,000	\$5,000,000	\$9,631,570
Technology	\$153,027	\$1,045,973				\$1,200,00
Impact Fee Study	\$200,000					\$200,000
Streets	\$3,253,300	\$2,882,724	\$2,410,000	\$3,399,644	\$3,399,980	\$15,345,648
Arts		\$66,598	\$76,000	\$116,000	\$50,000	\$308,598
Parks	\$250,000					\$250,000
Totals	\$4,350,895	\$4,863,682	\$3,743,820	\$11,531,963	\$9,649,980	\$34,140,340

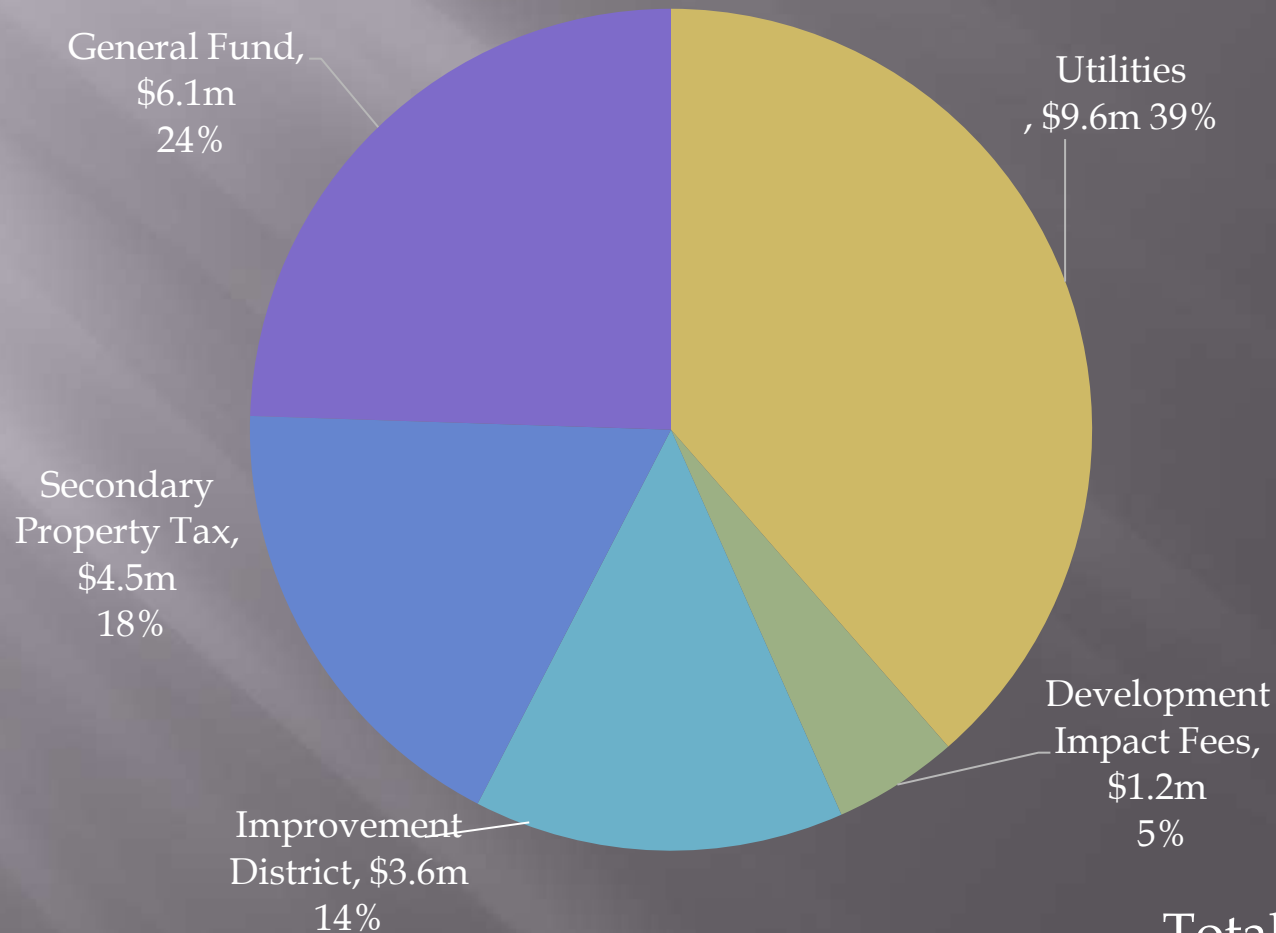
# FY 2013 Capital Improvement Plan



# FY 13 DEBT SERVICE BY BOND TYPE



# FY 13 DEBT SERVICE BY FUND



Total FY 13 \$25m

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Questions

